

6980 California Student Aid Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$10,476
001 Budget Act appropriation (Renumbered from Item 7980-001-0001)	10,242	10,870	-
Allocation for employee compensation	21	41	-
Adjustment per Section 3.60	127	159	-
Adjustment per Section 3.90	-128	-398	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-19	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-308	-	-
Adjustment per Section 15.25	-	-7	-
Totals Available	\$9,935	\$10,665	\$10,476
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$9,922	\$10,665	\$10,476
0784 Student Loan Operating Fund			
APPROPRIATIONS			
Education Code Section 69766 (Education Fund other support)	\$159	\$216	\$-
TOTALS, EXPENDITURES	\$159	\$216	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$258
001 Budget Act appropriation (Renumbered from Item 7980-001-0890)	263	259	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-5	-	-
TOTALS, EXPENDITURES	\$258	\$259	\$258
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$472	\$501	\$501
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,811	\$11,641	\$11,235
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$709,094
101 Budget Act appropriation (Renumbered from Item 7980-101-0001)	1,392,619	698,852	-
Allocation for employee compensation	68,143	-	-
Revised expenditure authority per Provision 4	-	26,107	-
TOTALS, EXPENDITURES	\$1,460,762	\$724,959	\$709,094
0784 Student Loan Operating Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$60,000
101 Budget Act appropriation (Renumbered from Item 7980-101-0784)	62,250	-	-
101 Budget Act appropriation as amended by Chapter 29, Statutes of 2012 (Renumbered from Item 7980-101-0784)	-	84,657	-
TOTALS, EXPENDITURES	\$62,250	\$84,657	\$60,000
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$14,776
101 Budget Act appropriation (Renumbered from Item 7980-101-0890)	14,776	14,776	-

* Dollars in thousands, except in Salary Range.

6980 California Student Aid Commission

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Budget Adjustment	<u>-460</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$14,316	\$14,776	\$14,776
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$14,604	\$818,292	\$957,450
8051 Cash For College Fund			
APPROPRIATIONS			
Education Code Section 69551 (e)(1)	<u>\$9</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$9	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,551,941	\$1,642,684	\$1,741,320
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,562,752	\$1,654,325	\$1,752,555

* Dollars in thousands, except in Salary Range.